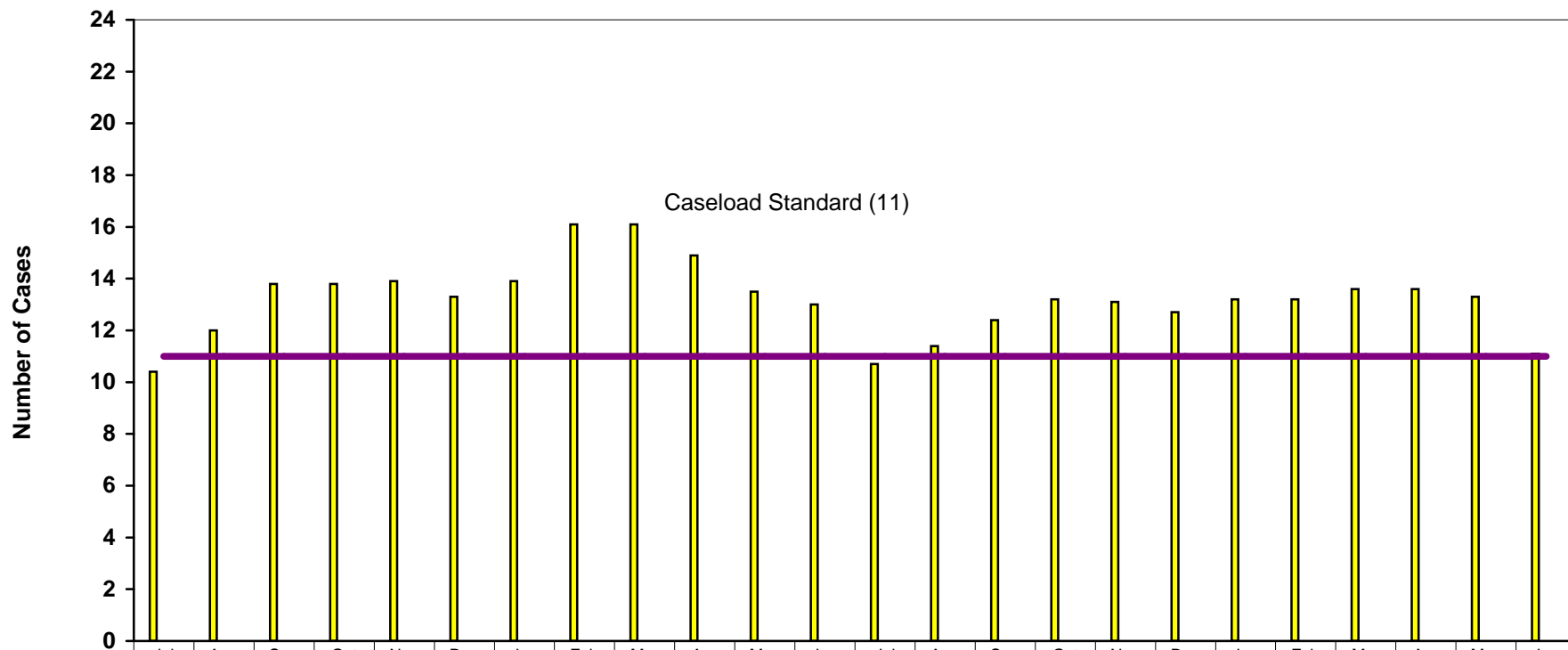


Delaware Children's Department
Division of Family Services
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**Statewide Investigation Caseloads for Jul 2009 - Jun 2011 based on
Fully Functional Workers (SB265/SB113)**

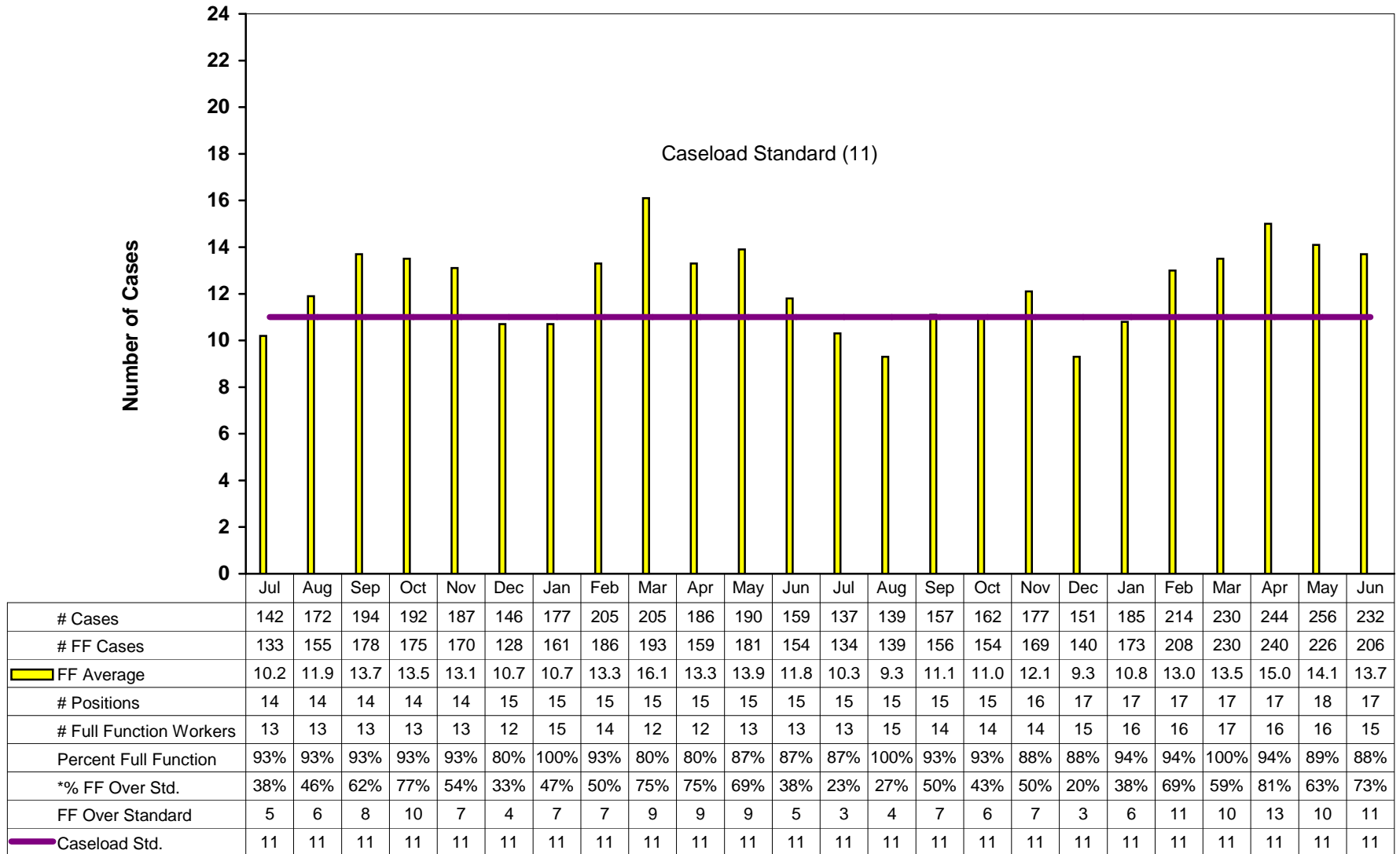


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
# Cases	655	719	822	843	846	769	837	882	913	883	774	767	653	724	770	857	877	812	871	905	954	928	978	811
# FF Cases	561	625	734	733	736	652	725	774	820	773	714	701	578	636	668	727	722	671	765	791	895	872	838	664
FF Average	10.4	12.0	13.8	13.8	13.9	13.3	13.9	16.1	16.1	14.9	13.5	13.0	10.7	11.4	12.4	13.2	13.1	12.7	13.2	13.2	13.6	13.6	13.3	11.1
# Positions	58	58	58	58	59	60	61	62	63	63	63	63	63	63	63	63	67	71	71	71	71	71	72	72
# Full Function Workers	54	52	53	53	53	49	52	48	51	52	53	54	54	56	54	55	55	53	58	60	66	64	63	60
Percent Full Function	93%	90%	91%	91%	90%	82%	85%	77%	81%	83%	84%	86%	86%	89%	86%	87%	82%	75%	82%	85%	93%	90%	88%	83%
*% FF Over Std.	44%	54%	79%	72%	75%	67%	81%	75%	78%	75%	60%	67%	43%	48%	57%	65%	65%	57%	57%	68%	62%	66%	63%	43%
FF Over Standard	24	28	42	38	40	33	42	36	40	39	32	36	23	27	31	36	36	30	33	41	41	42	40	26
Caseload Std.	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11

*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

Delaware Children's Department
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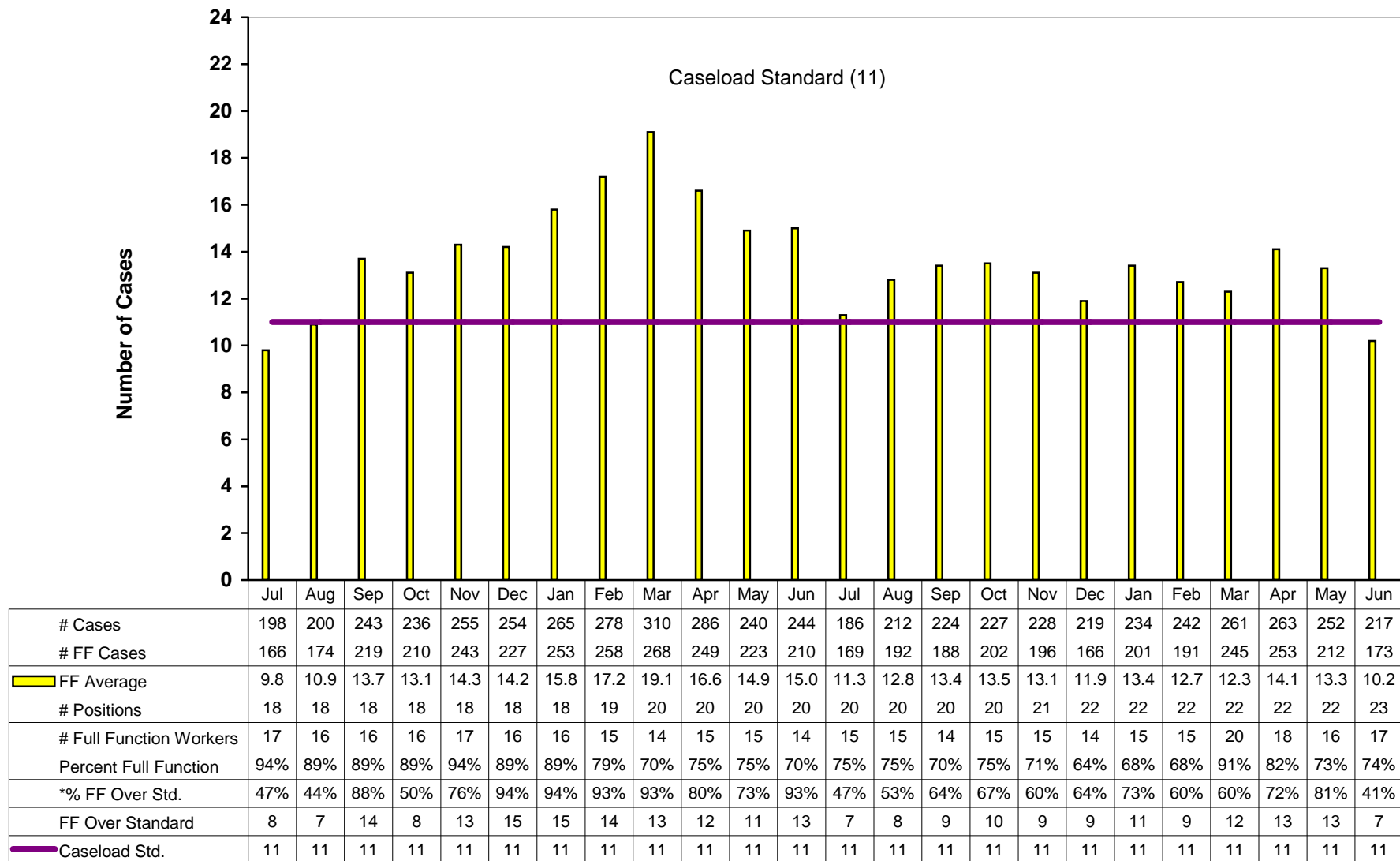
**NCC1 Investigation Caseloads for Jul 2009 - Jun 2011 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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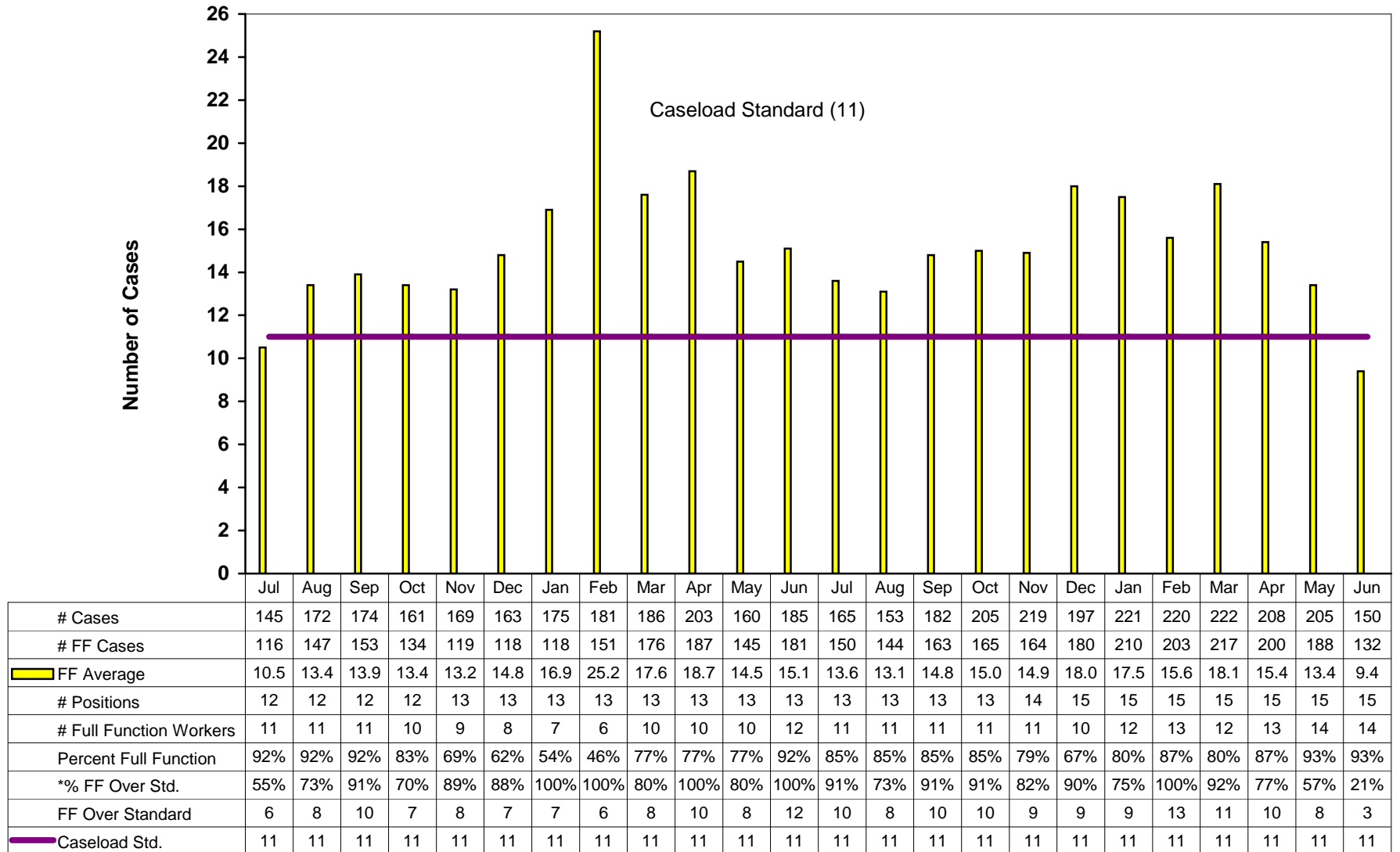
**NCC2 Investigation Caseloads for Jul 2009 - Jun 2011 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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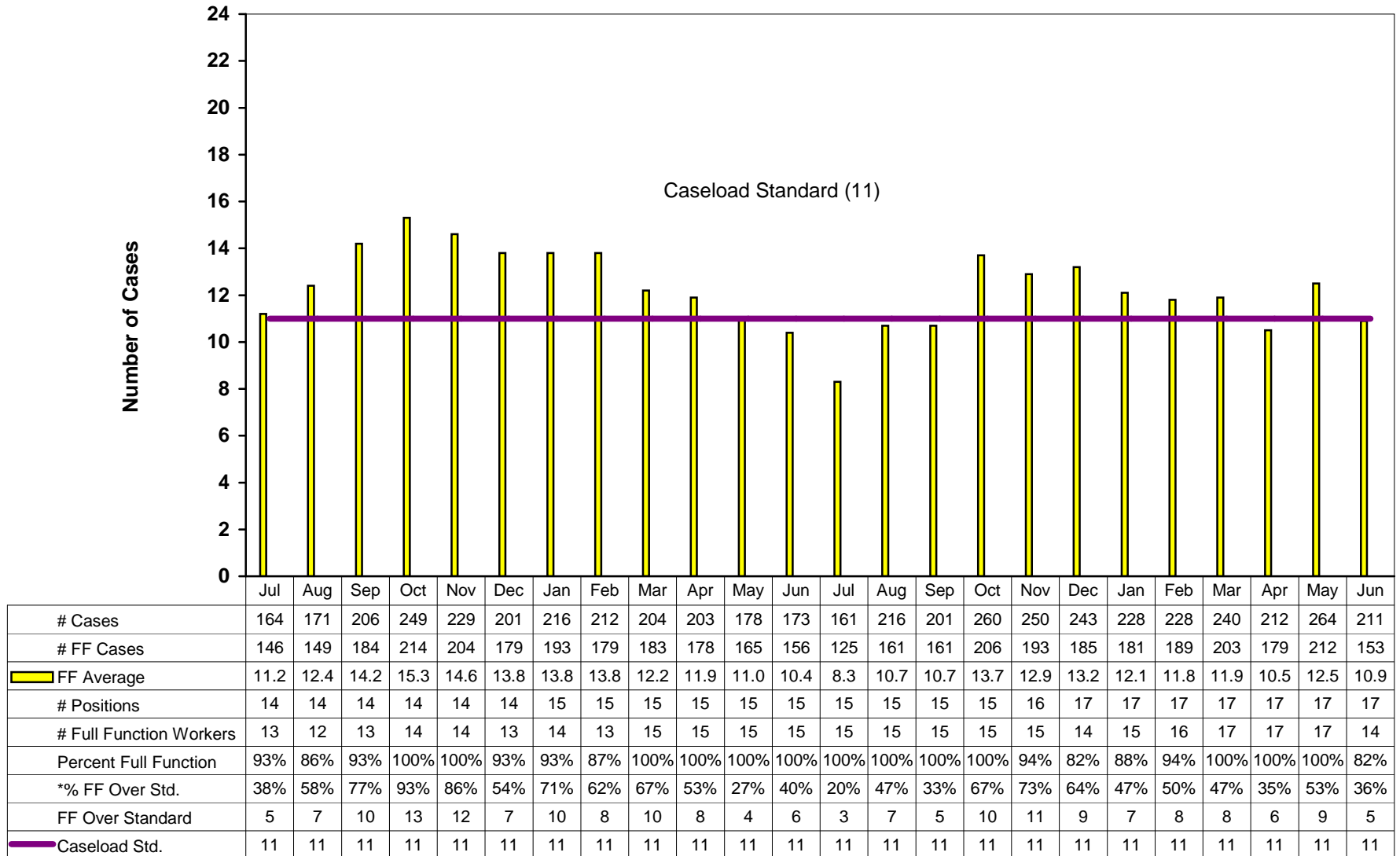
**Kent Investigation Caseloads for Jul 2009 - Jun 2011 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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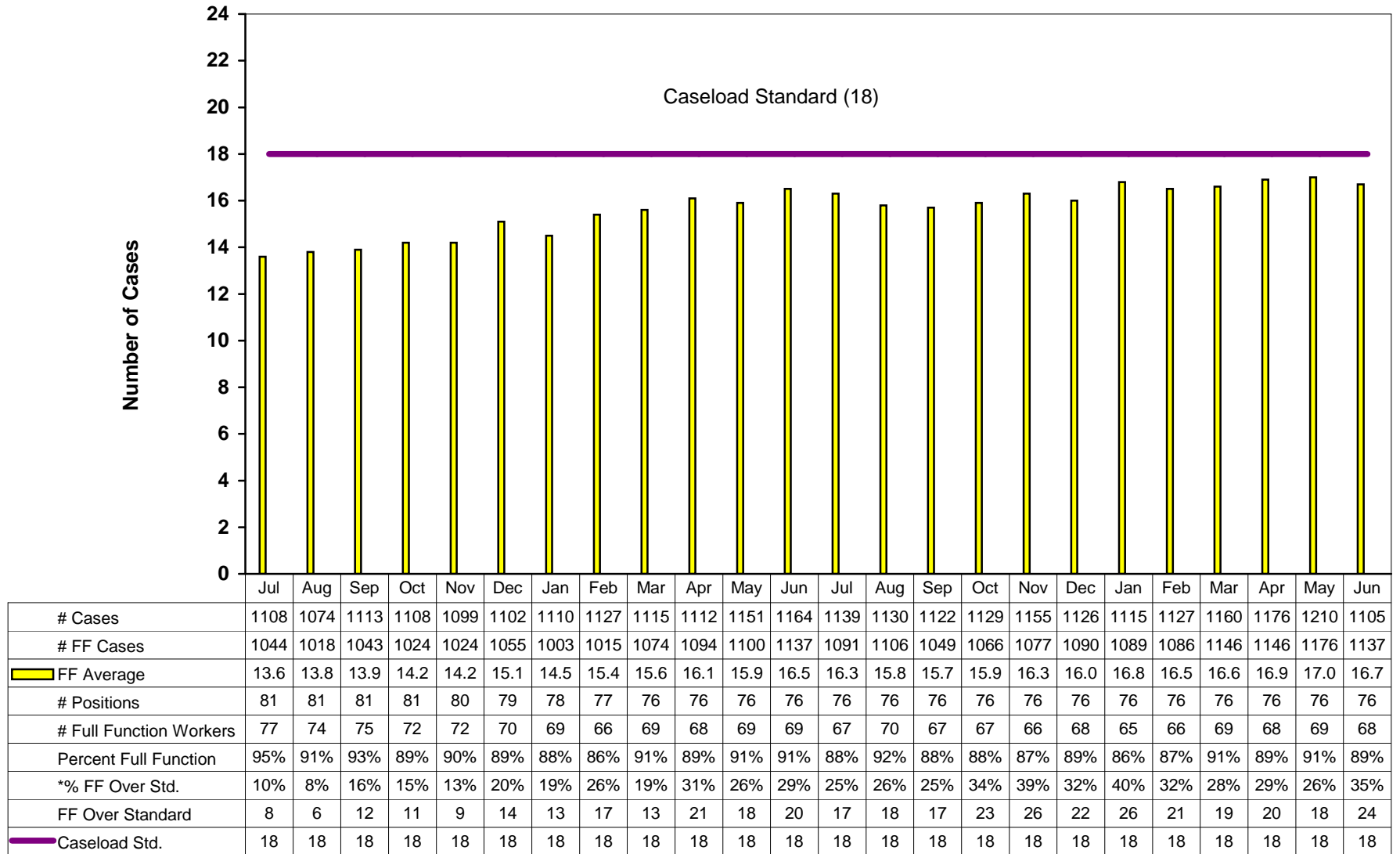
**Sussex Investigation Caseloads for Jul 2009 - Jun 2011 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

Delaware Children's Department
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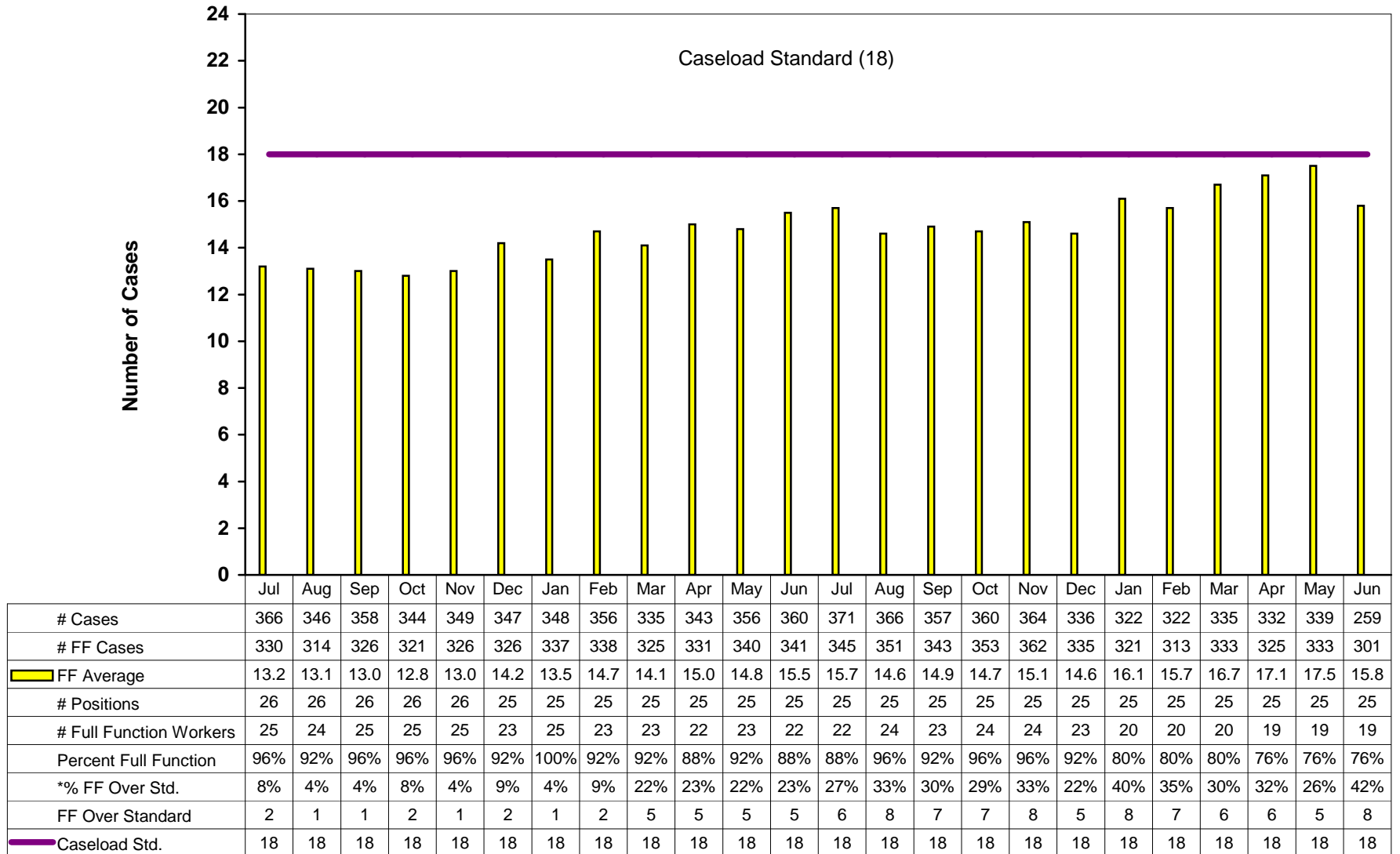
**Statewide Treatment Caseloads for Jul 2009 - Jun 2011 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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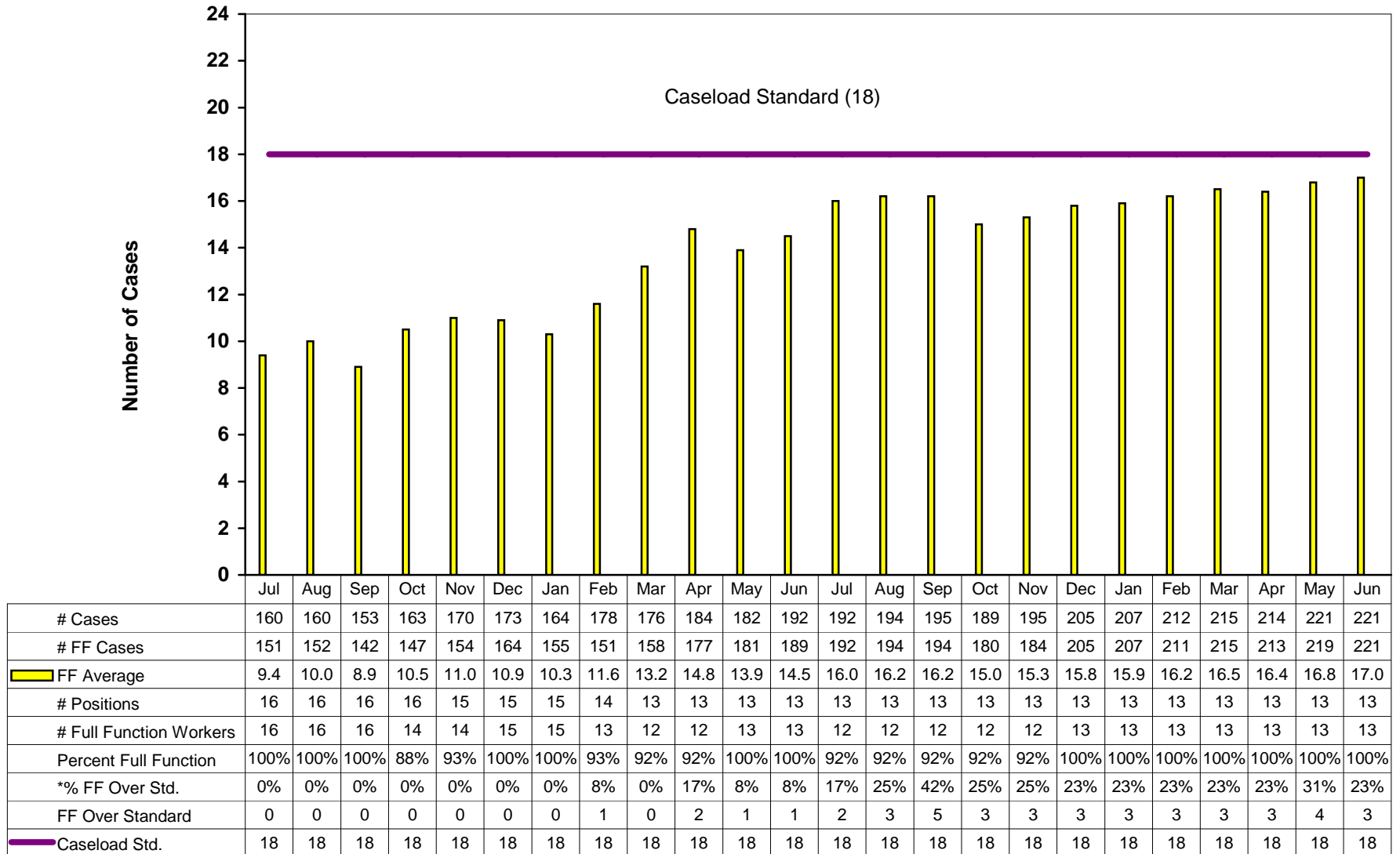
**NCC1 Treatment Caseloads for Jul 2009 - Jun 2011 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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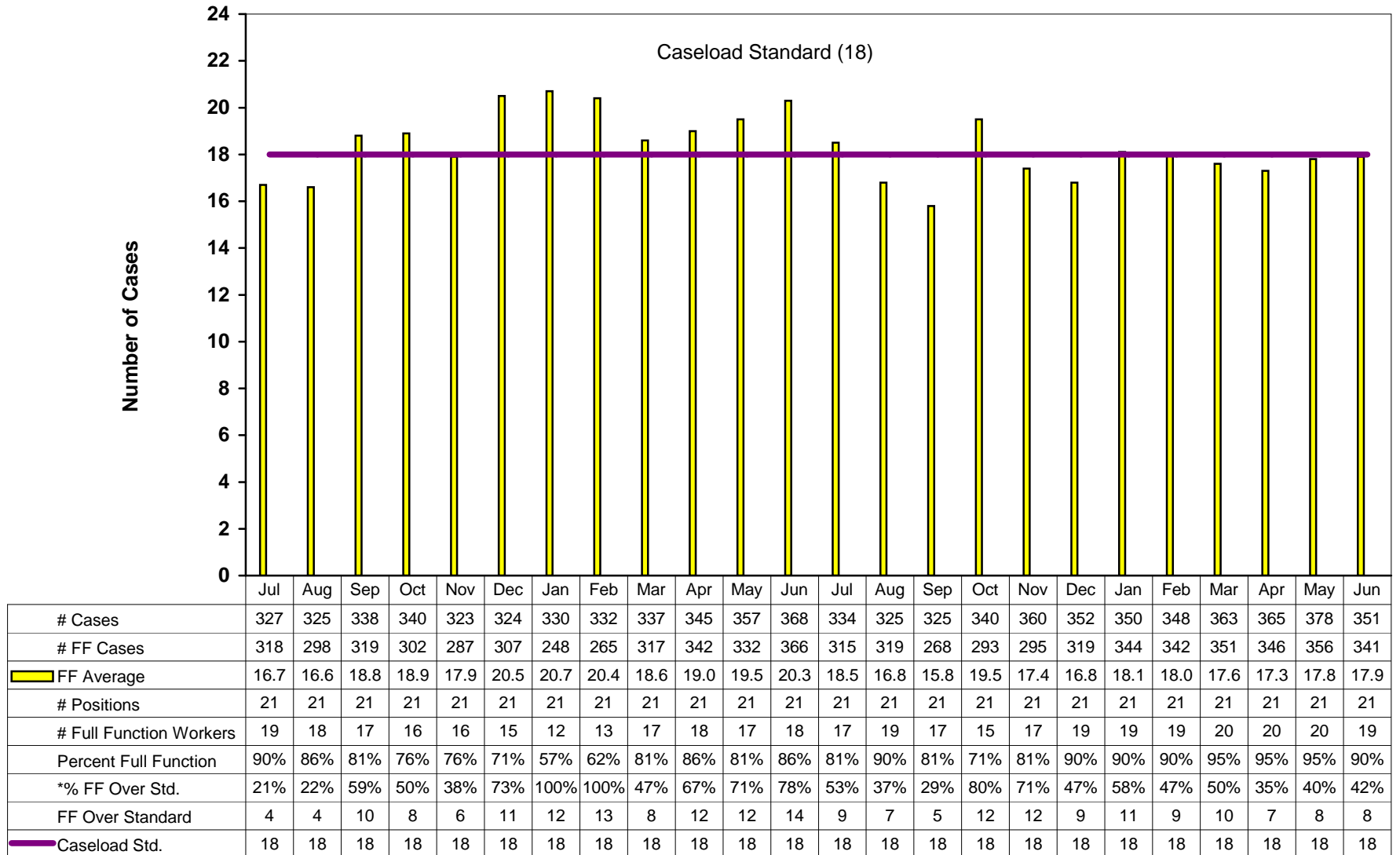
**NCC2 Treatment Caseloads for Jul 2009 - Jun 2011 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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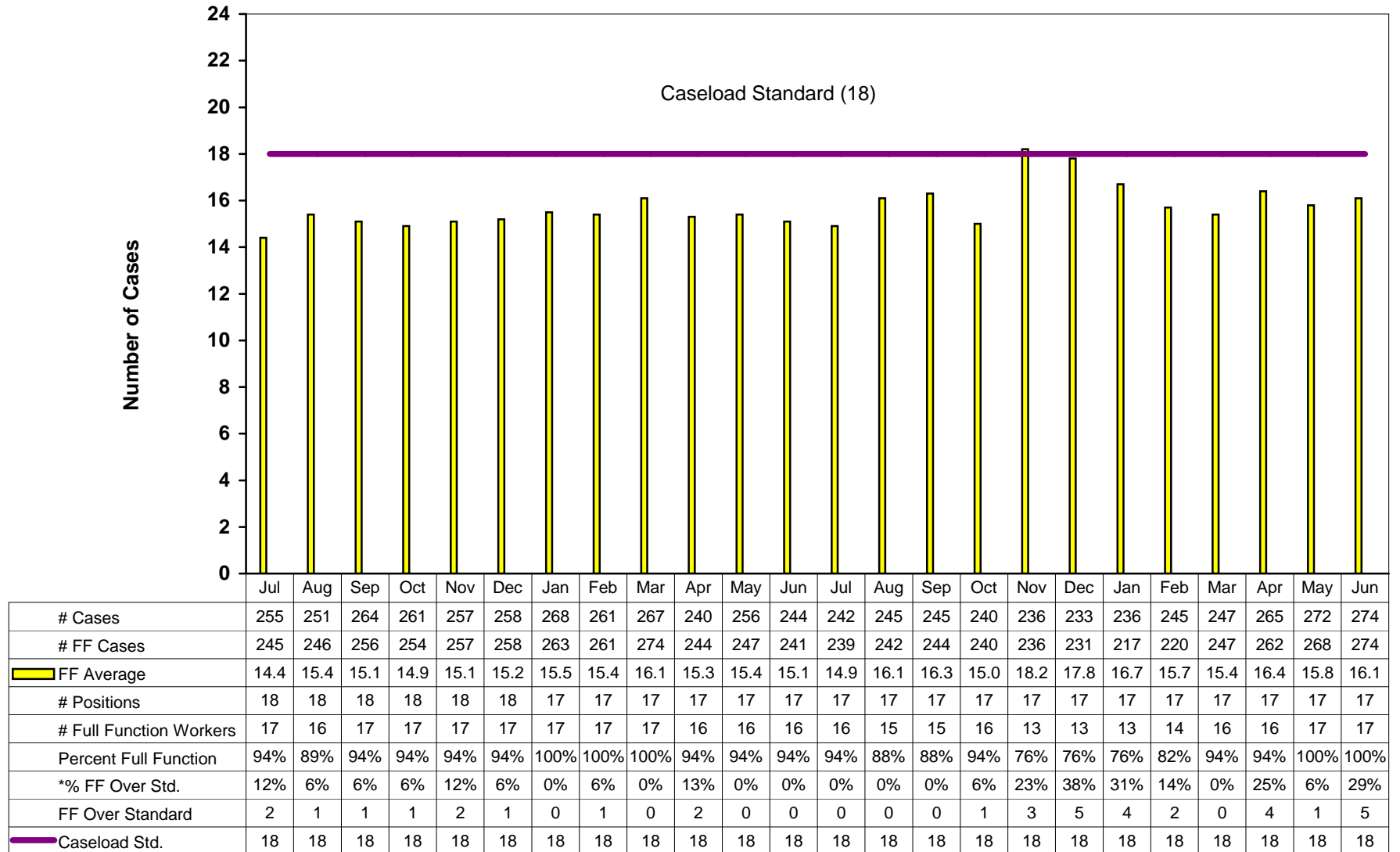
**Kent Treatment Caseloads for Jul 2009 - Jun 2011 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

Delaware Children's Department
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**Sussex Treatment Caseloads for Jul 2009 - Jun 2011 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

CASELOADS OVER STANDARD - 6/30/11

Investigation

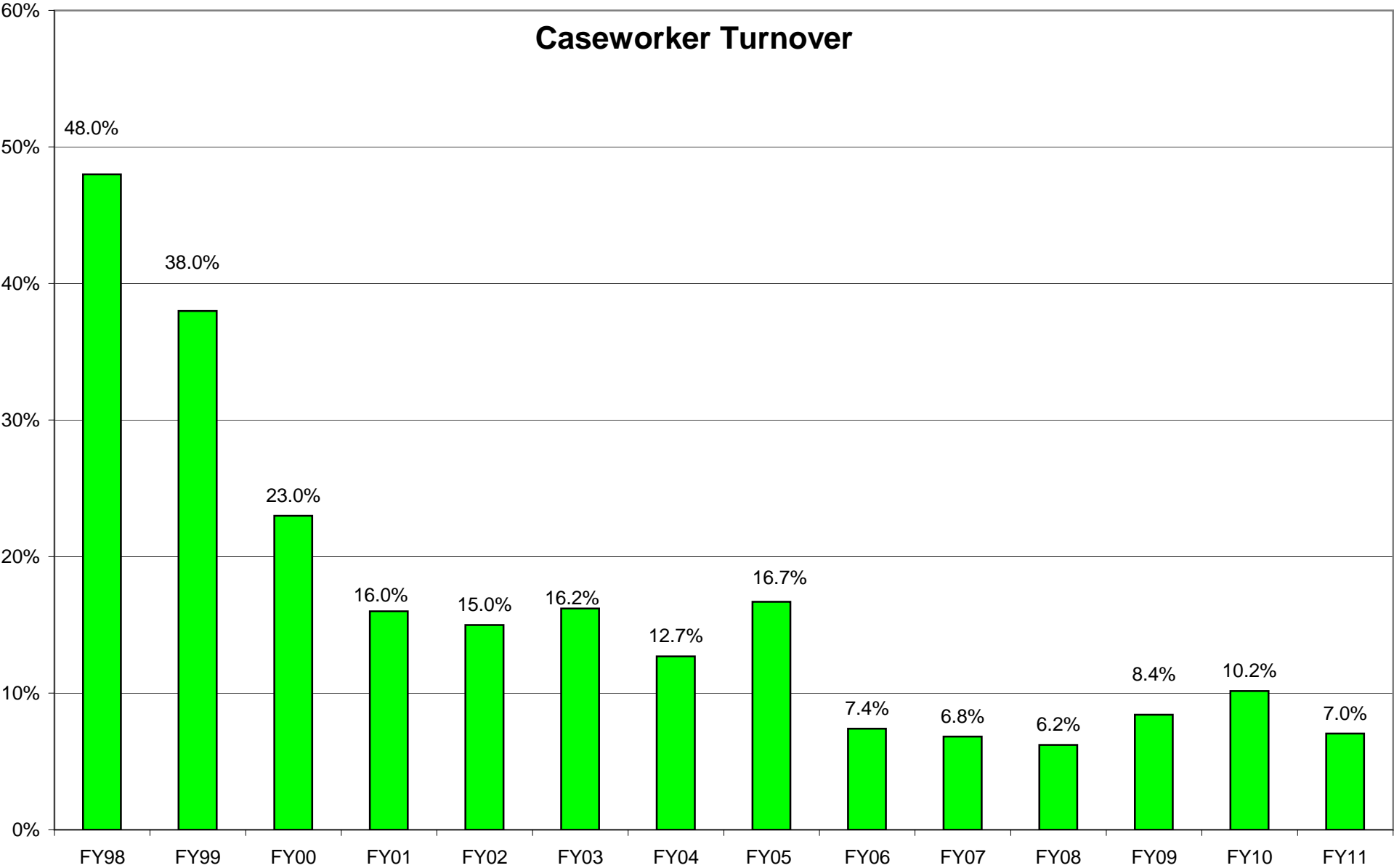
	Number Over Standard Greater Than 5	17	18	19	20	21+
NCC 1	2	0	2	0	0	0
NCC 2	1	1	0	0	0	0
Kent	0	0	0	0	0	0
Sussex	7	4	1	2	0	0
Total	10	5	3	2	0	0

Treatment

	Number Over Standard Greater Than 5	24	25	26	27+
NCC 1	0	0	0	0	1*
NCC 2	0	0	0	0	0
Kent	0	0	0	0	0
Sussex	0	0	0	0	0
Total	0	0	0	0	1

*POC

Caseworker Turnover



**Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data**

FY09- Q1 (7/1/08-9/30/08)	Total FTEComplement						Turnover						Percent Turnover							
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	14	18	11	15	0	58	0	1	0	0	0	1	0.0%	5.6%	0.0%	0.0%				1.7%
Treatment	26	18	19	18	0	81	1	2	0	0	0	3	3.8%	11.1%	0.0%	0.0%				3.7%
Total Inv & Trt	40	36	30	33		139	1	3	0	0	0	4	2.5%	8.3%	0.0%	0.0%	0.00%			2.9%
Foster Home	0	7	0	7		14	0	1	0	0	0	1								7.1%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0							0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0							0.00%	0.0%
Total	40	43	30	40	25	178	1	4	0	0	0	5	2.5%	9.3%	0.0%	0.0%	0.0%			2.81%

FY09- Q2 (10/1/08-12/31/08)	Total FTEComplement						Turnover						Percent Turnover							
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	14	18	12	14	0	58	1	0	1	0	0	2	7.1%	0.0%	8.3%	0.0%				3.4%
Treatment	26	16	21	18	0	81	0	0	0	1	0	1	0.0%	0.0%	0.0%	5.6%				1.2%
Total Inv & Trt	40	34	33	32		139	1	0	1	1	0	3	2.5%	0.0%	3.0%	3.1%	0.00%			2.2%
Foster Home	0	7	0	7		14	0	0	0	0	0	0								0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0							0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0							0.00%	0.0%
Total	40	41	33	39	25	178	1	0	1	1	0	3	2.5%	0.0%	3.0%	2.6%	0.0%			1.69%

FY09- Q3 (1/1/09-3/31/09)	Total FTEComplement						Turnover						Percent Turnover							
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	14	18	12	14	0	58	0	0	0	1	0	1	0.0%	0.0%	0.0%	7.1%				1.7%
Treatment	26	16	21	18	0	81	0	2	1		0	3	0.0%	12.5%	4.8%	0.0%				3.7%
Total Inv & Trt	40	34	33	32		139	0	2	1	1	0	4	0.0%	5.9%	3.0%	3.1%	0.00%			2.9%
Foster Home	0	7	0	7		14	0	0	0	0	0	0								0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0							0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0							0.00%	0.0%
Total	40	41	33	39	25	178	0	2	1	1	0	4	0.0%	4.9%	3.0%	2.6%	0.0%			2.25%

FY09- Q4 (4/1/09-6/30/09)	Total FTEComplement						Turnover						Percent Turnover							
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	14	18	12	14	0	58	1	1				2	7.1%	5.6%	0.0%	0.0%				3.4%
Treatment	26	16	21	18	0	81	1					1	3.8%	0.0%	0.0%	0.0%				1.2%
Total Inv & Trt	40	34	33	32		139	2	1	0	0	0	3	5.0%	2.9%	0.0%	0.0%	0.0%			2.2%
Foster Home	0	7	0	7		14	0	0	0	0	0	0								0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0							0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0							0.00%	0.0%
Total	40	41	33	39	25	178	2	1	0	0	0	3	5.0%	2.4%	0.0%	0.0%	0.0%			1.69%

Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data

FY10- Q1 (7/1/09-9/30/09)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	0	1	0	1	0	2	0.0%	5.6%	0.0%	7.1%		3.4%
Treatment	26	16	21	18	0	81	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Total Inv & Trt	40	34	33	32	0	139	0	1	0	1	0	2	0.0%	2.9%	0.0%	3.1%	0.00%	1.4%
Foster Home	0	6	0	7	0	13	0	1	0	0	0	1						7.7%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	40	33	39	25	177	0	2	0	1	0	3	0.0%	5.0%	0.0%	2.6%	0.0%	1.69%

FY10- Q2 (10/1/09-12/31/09)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	18	13	14	0	60	1		2	0	0	3	6.7%	0.0%	15.4%	0.0%		5.0%
Treatment	25	15	21	18	0	79	2		1	0	0	3	8.0%	0.0%	4.8%	0.0%		3.8%
Total Inv & Trt	40	33	34	32	0	139	3	0	3	0	0	6	7.5%	0.0%	8.8%	0.0%	0.00%	4.3%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	3	0	3	0	0	6	7.5%	0.0%	8.8%	0.0%	0.0%	3.39%

FY10- Q3 (01/01/10-03/31/10)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	0	0	1	0	0	1	0.0%	0.0%	7.7%	0.0%		1.6%
Treatment	25	13	21	17	0	76	1	3	0	1	0	5	4.0%	23.1%	0.0%	5.9%		6.6%
Total Inv & Trt	40	33	34	32	0	139	1	3	1	1	0	6	2.5%	9.1%	2.9%	3.1%	0.00%	4.3%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	1	3	1	1	0	6	2.5%	7.7%	2.9%	2.6%	0.0%	3.39%

FY10- Q4 (04/01/10-06/30/10)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	0	1	0	0	0	1	0.0%	5.0%	0.0%	0.0%		1.6%
Treatment	25	13	21	17	0	76	0	0	1	0	0	1	0.0%	0.0%	4.8%	0.0%		1.3%
Total Inv & Trt	40	33	34	32	0	139	0	1	1	0	0	2	0.0%	3.0%	2.9%	0.0%	0.00%	1.4%
Foster Home	0	6	0	7	0	13	0	1	0	0	0	1						7.7%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	0	2	1	0	0	3	0.0%	5.1%	2.9%	0.0%	0.0%	1.69%

**Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data**

FY11- Q1	Total FTEComplement						Turnover						Percent Turnover					
(07/31/10-09/30/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	1	2	0	0	0	3	6.7%	10.0%	0.0%	0.0%		4.8%
Treatment	25	13	21	17	0	76	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Total Inv & Trt	40	33	34	32	0	139	1	2	0	0	0	3	2.5%	6.1%	0.0%	0.0%	0.00%	2.2%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	26	178	1	2	0	0	0	3	2.5%	5.1%	0.0%	0.0%	0.0%	1.69%

FY11- Q2	Total FTEComplement						Turnover						Percent Turnover					
(10/01/10-12/31/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	22	15	17	0	71	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Treatment	25	13	21	17	0	76	0	0	0	2	1	3	0.0%	0.0%	9.5%	5.9%		3.9%
Total Inv & Trt	42	35	36	34	0	147	0	0	2	1	0	3	0.0%	0.0%	5.6%	2.9%	0.00%	2.0%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	42	41	36	41	26	186	0	0	2	1	0	3	0.0%	0.0%	5.6%	2.4%	0.0%	1.61%

FY11- Q3	Total FTEComplement						Turnover						Percent Turnover					
(01/01/11-03/31/11)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	22	15	17	0	71	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Treatment	25	13	21	17	0	76	2	0			0	2	8.0%	0.0%	0.0%	0.0%		2.6%
Total Inv & Trt	42	35	36	34	0	147	2	0	0	0	0	2	4.8%	0.0%	0.0%	0.0%	0.00%	1.4%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	42	41	36	41	26	186	2	0	0	0	0	2	4.8%	0.0%	0.0%	0.0%	0.0%	1.08%

FY11- Q4	Total FTEComplement						Turnover						Percent Turnover					
(04/01/11-06/30/11)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	23	15	17	0	72	1	2	0	0	0	3	5.9%	8.7%	0.0%	0.0%		4.2%
Treatment	25	13	21	17	0	76	2	0			0	2	8.0%	0.0%	0.0%	0.0%		2.6%
Total Inv & Trt	42	36	36	34	0	148	3	2	0	0	0	5	7.1%	5.6%	0.0%	0.0%	0.00%	3.4%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	42	42	36	41	26	187	3	2	0	0	0	5	7.1%	4.8%	0.0%	0.0%	0.0%	2.67%

**Turnover Statistics - Office of Children's Services
FY 2004 to FY 2011**

FY04 Turnover	Total FTE Complement					Turnover							Percent Turnover					
(7/1/03-6/30/04)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	16		59	1	9		3		13	7.1%	50.0%		18.8%		22.0%
Treatment	23	19	16	17		75	1	1	3			5	4.3%	5.3%	18.8%			6.7%
Total Inv & Trt	37	37	27	33		134	2	10	3	3		18	11.5%	55.3%	18.8%	18.8%	0.0%	28.7%
Foster Home		7		7		14		1		2		3		14.3%		28.6%		21.4%
After-hours					17	17						0						
IA					2	2					1	1					50.0%	
Special Inv					2	2						0						
Hotline					4	4						0						
Total	37	44	27	40	25	173	2	11	3	5	1	22	5.4%	25.0%	11.1%	12.5%	4.0%	12.7%

FY05	Total FTE Complement					Turnover							Percent Turnover					
(7/1/04-6/30/05)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	16		59	2	7	2	2		13	14.3%	38.9%	18.2%	12.5%		22.0%
Treatment	24	18	17	17		76	0	2	6	3		11	0.0%	11.1%	35.3%	17.6%		14.5%
Total Inv & Trt	38	36	28	33		135	2	9	8	5		24	5.3%	25.0%	28.6%	15.2%	0.0%	17.8%
Foster Home		7		7		14					3	3					21.4%	21.4%
After-hours					17	17					1	1					5.9%	5.9%
IA					2	2					1	1					50.0%	50.0%
Special Inv					2	2						0						
Hotline					4	4						0						
Total	38	43	28	40	25	174	2	9	8	5	5	29	5.3%	20.9%	28.6%	12.5%	20.0%	16.7%

FY06	Total FTE Complement					Turnover							Percent Turnover					
(7/1/05-6/30/06)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	16		59	1	4	0	1	0	6	7.1%	22.2%	0.0%	6.3%	0.0%	10.2%
Treatment	26	18	17	17		78	2	2	2	1	0	7	7.7%	11.1%	11.8%	5.9%	0.0%	9.0%
Total Inv & Trt	40	36	28	33		137	3	6	2	2	0	13	7.5%	16.7%	7.1%	6.1%	0.0%	9.5%
Foster Home		7		7		14											0.0%	0.0%
After-hours					17	17											0.0%	0.0%
IA					2	2											0.0%	0.0%
Special Inv					2	2												
Hotline					4	4												
Total	40	43	28	40	25	176	3	6	2	2	0	13	7.5%	14.0%	7.1%	5.0%	0.0%	7.4%

**Turnover Statistics - Office of Children's Services
FY 2004 to FY 2011**

FY07	Total FTE Complement						Turnover						Percent Turnover					
(7/1/06-06/30/07)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	15		58	1	1	0	2	0	4	7.1%	5.6%	0.0%	13.3%		6.9%
Treatment	26	18	17	18		79	1	2	0	3	0	6	3.8%	11.1%	0.0%	16.7%		7.6%
Total Inv & Trt	40	36	28	33		137	2	3	0	5	0	10	5.0%	8.3%	0.0%	15.2%	0.00%	7.3%
Foster Home		7		7		14			1			1						7.1%
After-hours					17	17						0					0%	0.0%
IA					2	2						0					0%	0.0%
Special Inv					2	2						0					0%	0.0%
Hotline					4	4					1	1					25%	25.0%
Total	40	43	28	40	25	176	2	3	1	5	1	12	5.0%	7.0%	3.6%	12.5%	4.0%	6.82%

FY08	Total FTE Complement						Turnover						Percent Turnover					
(7/1/07-06/30/08)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	15		58	1	2	1	0	0	4	7.1%	11.1%	9.1%	0.0%		6.9%
Treatment	26	18	19	18		81	1	0	1	1	0	3	3.8%	0.0%	5.3%	5.6%		3.7%
Total Inv & Trt	40	36	30	33		139	2	2	2	1	0	7	5.0%	5.6%	6.7%	3.0%	0.00%	5.0%
Foster Home		7		7		14		2	1			3						21.4%
After-hours					17	17						0					0%	0.0%
IA					2	2						0					0%	0.0%
Special Inv					2	2						0					0%	0.0%
Hotline					4	4					1	1					25%	25.0%
Total	40	43	30	40	25	178	2	4	3	1	1	11	5.0%	9.3%	10.0%	2.5%	4.0%	6.18%

FY09	Total FTE Complement						Turnover						Percent Turnover					
(7/1/08-6/30/09)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	2	2	1	1	0	6	14.3%	11.1%	8.3%	7.1%		10.3%
Treatment	26	16	21	18	0	81	2	4	1	1	0	8	7.7%	25.0%	4.8%	5.6%		9.9%
Total Inv & Trt	40	34	33	32	0	139	4	6	2	2	0	14	10.0%	17.6%	6.1%	6.3%	0.00%	10.1%
Foster Home	0	7	0	7		14		1	0			1						7.1%
After-hours					17	17					0	0					0%	0.0%
IA					2	2						0					0%	0.0%
Special Inv					2	2						0					0%	0.0%
Hotline					4	4						0					0%	0.0%
Total	40	41	33	39	25	178	4	7	2	2	0	15	10.0%	17.1%	6.1%	5.1%	0.0%	8.43%

FY10	Total FTE Complement						Turnover						Percent Turnover					
(7/1/09-06/30/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	1	2	3	1	0	7	6.7%	10.0%	23.1%	6.7%		11.1%
Treatment	25	13	21	17	0	76	3	3	2	1	0	9	12.0%	23.1%	9.5%	5.9%		11.8%
Total Inv & Trt	40	33	34	32	0	139	4	5	5	2	0	16	10.0%	15.2%	14.7%	6.3%	0.00%	11.5%
Foster Home	0	6	0	7	0	13	0	2	0	0	0	2						15.4%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0%	0.0%

**Turnover Statistics - Office of Children's Services
FY 2004 to FY 2011**

Total	40	39	34	39	25	177	4	7	5	2	0	18	10.0%	17.9%	14.7%	5.1%	0.0%	10.17%
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FY11 (7/1/10-06/30/11)	Total FTE Complement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	23	15	17	0	72	2	4	0	0	0	6	11.8%	17.4%	0.0%	0.0%		8.3%
Treatment	25	13	21	17	0	76	4	0	2	1	0	7	16.0%	0.0%	9.5%	5.9%		9.2%
Total Inv & Trt	42	36	36	34	0	148	6	4	2	1	0	13	14.3%	11.1%	5.6%	2.9%	0.00%	8.8%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0%	0.0%
Total	42	42	36	41	26	187	6	4	2	1	0	13	14.3%	9.5%	5.6%	2.4%	0.0%	6.95%

Office of Children's Services

	OCS TRANSFERS- FY09
	1st Quarter FY09
NCC1	Treatment to OCM
Kent	Investigation to DOE
	2nd Quarter FY09
Statewide	Wkend/ Holiday to Kent Investigation
NCCo 2	Investigation to Foster Care
	3rd Quarter FY09
NCC2	Investigation to After Hours
Kent	Treatment to DMSS
	4th Quarter FY09
Kent	Treatment to DOL
	OCS TRANSFERS- FY10
	1st Quarter FY10
NCC1	Treatment to Adoption
	2nd Quarter FY10
NCC2	Treatment to DSP
Kent	Treatment to Supervisor
Kent	Treatment to DHSS
	3rd Quarter FY10
NCC1	Investigation to Supervisor
UP	Investigation to Supervisor
UP	Investigation to Treatment (NCC1)
UP	Investigation to Treatment (Kent)
Kent	Investigation to Supervisor
Kent	Investigation to Treatment
Kent	Investigation to Treatment
Kent	Investigation to Treatment
Kent	Treatment to Investigation
Kent	Investigation to Treatment
Kent	Investigation to Treatment
	4th Quarter FY10
NCC1	Investigation to Supervisor
NCC1	Investigation to Early Intervention
NCC2	Investigation to Supervisor
Kent	Treatment to DHSS
Statewide	Report Line to Investigation

Office of Children's Services

	OCS Transfers- FY11
	1st Quarter FY11
NCC1	Treatment to DOE
NCC1	Treatment to DSCYF-DMSS
NCC1	Adoption to Supervisor
NCC2	Investigation to DSCYF-PBHS
NCC2	Investigation to Treatment
Kent	Treatment to DSCYF-DYRS
Kent	Investigation to DSCF-DYRS
	2nd Quarter FY11
NCC2	Investigation to Treatment
NCC2	Investigation to PBHS
Kent	Investigation to Treatment
Kent	Investigation to Investigation Supervisor
Kent	Investigation to PBHS
	3rd Quarter FY11
NCC1	Treatment to Supervisor
NCC1	Treatment to Investigation
NCC2	Investigation to Kent Investigation
NCC2	Investigation to Kent Investigation
Kent	Treatment to Investigation
Kent	Investigation to DYRS
Kent	Foster Care to Investigation
	4th Quarter FY11
NCC1	Investigation to Investigation
NCC1	Treatment to Supervisor
NCC1	Investigatin to Sussex Treatment
NCC1	Investigation to School FCT
NCC2	Investigation to Investigation
Kent	Foster Care to Treatment